

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,687	\$4,255	10.2%
Substitutes	\$90	\$67	34.0%
Instructional Paraprofessionals	\$219	\$166	32.1%
Pupil-Use Technology	\$39	\$61	-35.9%
Instructional Materials	\$229	\$190	20.2%
Total	\$5,264	\$4,739	11.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$212	\$158	34.3%
Library & Media	\$162	\$126	28.6%
Extracurricular	\$75	\$56	32.9%
Student Health/Services	\$114	\$89	27.9%
Curriculum Development	\$30	\$42	-28.7%
Staff Development	\$16	\$45	-63.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$47	\$19	152.8%
Therapists, Psychologists	\$168	\$150	12.2%
Total	\$824	\$685	20.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$312	\$215	44.9%
Food Service	\$206	\$213	-3.1%
Safety	\$14	\$13	7.4%
Building Upkeep	\$801	\$569	41.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$55	\$54	0.9%
Total	\$1,388	\$1,064	30.5%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$312	\$277	12.7%
School Office	\$127	\$108	17.8%
Deputies & Administrators	\$65	\$50	29.6%
Superintendent & Board	\$39	\$49	-20.0%
Legal	\$32	\$25	31.6%
Total	\$576	\$509	13.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

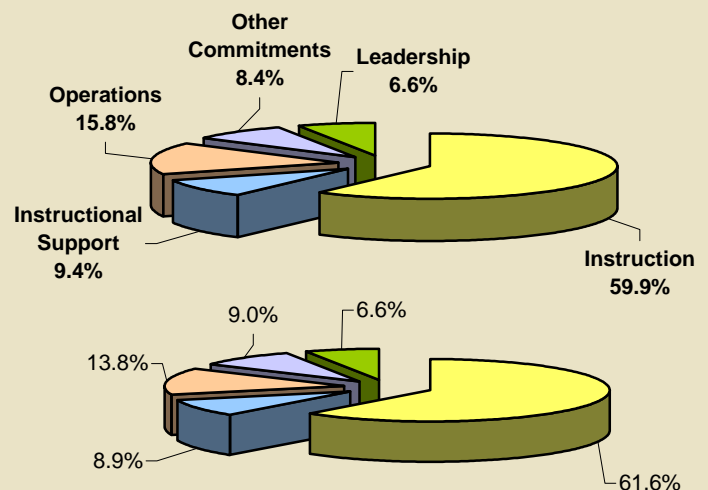
July 1999 - June 2000

Expenditures:	\$57,138,833
District Enrollment (ADM):	6,500
District Per Pupil:	\$8,791

July 1998 - June 1999

Expenditures:	\$51,101,145
District Enrollment (ADM):	6,647
District Per Pupil:	\$7,688

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$189	\$208	-9.1%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$507	\$482	5.2%
Retiree Benefits	\$40	\$0	0.0%
Enterprise Services	\$2	\$1	22.5%
Claims & Settlements	\$0	\$0	0.0%
Total	\$738	\$692	6.7%